

**DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
ADMINISTRATIVE SUPPORT OFFICES
OFFICE OF THE CHIEF HUMAN CAPITAL OFFICER**

The Office of the Chief Human Capital Officer (OCHCO) is in the talent business. It supports HUD's non-information technology infrastructure in the following areas: strategic human capital management, enterprise-level training and learning managed by HUD LEARN (formerly the HUD Academy for Workforce Learning), recruitment and staffing, workforce planning, retention, engagement, succession planning and Departmental performance management.

Human capital is HUD's most important asset. In recognition of the importance of HUD's human talent in the achievement of its mission, the Department has developed five (5) core values that are embedded in the daily activities of the HUD workforce:

- Integrity
- Efficiency and Effectiveness
- Teamwork
- Fairness/Respect
- Accountability

Core values are the "how" of HUD's mission. They will serve as the guiding principles that govern performance and behavior.

Fiscal year 2014 will be a transformational year for the OCHCO organization as it supports the three human capital strategic objectives in HUD's 2014 – 2017 strategic plan:

- Building a culture that values and supports the roles of supervisors, managers and executives;
- Building a mission-focused workforce that is engaged, productive and fulfilled; and
- Building the Human Capital community into a valued strategic partner in achieving HUD's mission.

The OCHCO organization will use the funds requested in this budget to implement these three (3) strategic objectives by engaging in strategic sourcing, retooling in-house staff to transform the organizational focus from transactional data processing to oversight and strategic consulting.

HUD has taken significant steps to better utilize existing staff skills and to obtain, develop, and maintain the capability necessary to adequately support HUD's mission-critical program delivery. HUD is revising its strategy for management of human capital and developing implementation plans to ensure that HUD's organizational structure is optimized; succession strategies are in place to provide a continuously updated talent pool, performance appraisal plans for all managers and staff are linked to HUD's mission, goals and objectives; diversity hiring strategies are in place to address under-representation; skill gaps

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are assessed and addressed; government work life flexibilities such as telework are available to all eligible HUD employees, and human capital management accountability systems are in place.

In fiscal year 2014, OCHCO continues to streamline the recruitment and staffing process with use of the Human Resource (HR) End to End solution. This solution covers all aspects of the human resources life cycle, from recruitment through separation, streamlining the time to hire HUD staff. HUD’s transformation in the area of performance management will continue with coaching services for managers, as they focus on providing timely and meaningful feedback to employees. Learning and development initiatives are expanded to include instructor-led virtual classrooms, self-paced online courses and other audio-visual and/or tele-training (distance learning) programs and opportunities.

TOTAL - SALARIES AND EXPENSES				
<i>(dollars in thousands)</i>				
	FY2012	FY2013	FY2014	FY2012 to FY 2014
Personnel Services	\$63,657	\$64,779	\$36,929	(\$26,728)
Non-Personnel Services				
Travel	2,498	2,400	554	(1,944)
Transportation of Things	58	100	-	(58)
Rent, Communications, Utilities	127,275	129,002	-	(127,275)
Printing and Reproduction	440	270	-	(440)
Other Services	55,133	52,765	11,218	(43,915)
Training	3,377	3,728	3,744	367
Supplies	1,980	1,955	50	(1,930)
Furniture	1,592	2,000	60	(1,532)
Claims and Indemnities	6	-	-	(6)
Non-Personnel Subtotal	192,359	192,220	15,626	(176,733)
GRAND TOTAL	256,017	256,999	52,555	(203,462)
Associated FTE	467	463	240	(227)

NOTE: Common Distributable are included in the personnel services cost (Student Loan, Flexible Spending, and Transit Subsidy).

DESCRIPTION OF CHANGE FROM FY 2012 TO FY 2014

In fiscal year 2014, OCHCO is requesting \$52,555K and 227 FTE in S&E. The fiscal year 2014 level represents a decrease of \$176,733K below the fiscal year 2012 request. The decrease largely represents a transfer of functions for facilities, disaster management, Executive Secretariat and others to the Office of Administration. In fiscal year 2012, funding for the Office of Administration totaled \$199,260K (222 FTE) and \$57,757K (247 FTE) for the OCHCO office. Funding assumes a .75 percent pay raise/Cost of Living Adjustment (COLA) and funding for promotions and scheduled within grade increases (WIGIs).

- Other decreases are noted throughout the document.

SUMMARY OF SYSTEMS/TOOLS REQUIRED TO MANAGE PROGRAM

OCHCO manages one segment totaling \$1,441K: Human Resources Management (HRM). This segment is composed of multiple systems.

Human Resource Management (HRM) - Total \$1,441K

The OCHCO Human Resources Management (HRM) Segment manages and administers the Department's Human Capital programs, develops and implements Departmental policy guidance for Human Capital Management and programs, conducts workforce analysis and succession planning, directs the development of integrated systems and manages OCHCO's Human Resource Information Technology (HRIT) inventory and strategies, and administers the Department's Transit Subsidy Program. This segment is responsible for leadership and employee development programs.

The five investments under the HRM segment is comprised of 20+ systems under HUDs Integrated Human Resources and Training System (HIHRTS), which are critical to HR functions. These systems support various functional areas such as payroll, staffing, processing, time and attendance, security and learning. These multiple systems provide the support to sustain the workforce necessary to achieve strategic goals, objectives and agency missions.

HUD's existing HR environment faces significant execution challenges in its fundamental value chain of acquiring, sustaining, and separating the workforce. The HR End-to-End (HR E2E) solution initiative was established to provide an automated one-stop-shop for all human capital management services from the beginning of the HR Lifecycle (acquiring a new employee), until the end of the lifecycle when the employee departs from the Department. This solution provides a fully integrated, state of the art Human Capital management services, leveraged by seamless automation, covering all aspect of the HR lifecycle (staff acquisition, performance/case/talent/separation management).

BUDGET REQUEST BY FUNCTION

Recruitment

The Recruitment function involves all activities associated with executing Departmentwide hiring strategies for attracting the best qualified talent to the Department, using a wide range of recruitment methodology and hiring flexibilities. This multifaceted process includes position classification, recruitment/staffing, and personnel security. Position classification provides a basis for the recruitment and staffing of positions. The staffing component ensures compliance with merit system principles, including: providing advisory services to hiring managers before job announcements are posted, the preparation and posting of job announcements, evaluation of candidates, coordination of selection panels, referral of best qualified candidates to selecting officials, extending job offers, and initiating the on-boarding process including background checks (personnel security). Personnel Security is responsible for HUD's compliance with the Homeland Security Presidential Directive 12 (HSPD-12), which mandated a governmentwide standard for a secure and reliable form of identification issued by an agency for its employees and contractors to access federally-controlled facilities and networks. Lastly, HUD provides a formal orientation for all newly hired employees.

HUD is reforming its hiring process to maximize the efficiency of job postings and to acquire highly skilled talent. This reformation is in compliance with the Presidential Memorandum - - Improving the Federal Recruitment and Hiring Process (May 11, 2010). Streamlining the recruitment process/federal hiring practices will help correct perennial roadblocks to effective recruitment and ensure the identification and hiring of the best possible talent for the federal workforce. The goal of this initiative is a streamlined hiring process that HUD can use to build the workforce to achieve the agency's goals.

The HR End-to-End (HR E2E) solution will aid recruitment efforts by streamlining the hiring process to assist in meeting the Office of Personnel Management (OPM)'s 80 day hiring guideline. This will lead to improved customer satisfaction, better workflow management, and ultimately faster and more accurate service delivery. Measurable business benefits have been identified for each project to include (but not limited to): reducing the hiring time to less than 80 days; improving data processing accuracy/quality to over 90 percent; increasing performance reviews completed on time to 75 percent; increasing employee training needs assessed by 8 percent; increasing communication delivery; and increasing the number of employees leaving that respond to the Exit Survey to 90 percent.

Funds requested in the recruitment area will be used for the following:

- HR Staffing Licenses for Human Resources (HR) Specialists to use OPM's USAJobs system for filling vacancies (\$23K).
- USAJobs contract that allows HUD to access and utilize OPM's USAJobs website for posting HUD's (and all other federal agency) vacancy announcements (\$62K). Recruitment generally posts around 2,200 vacancies annually.

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- Background Investigations contract provides investigation services on federal employment hires and federal contractor employees, on a reimbursable basis. This is how HUD meets the OPM mandate for background investigations for new hires, and reinvestigations of HUD's staff that occupy positions of public trust (\$1,507K).

At the end of fiscal year 2012, OCHCO entered into an Interagency agreement (IAA) with the Bureau of Public Debt (BPD) in order to move in the direction of the governmentwide trend to use government shared services. This agreement provides Human Resources Support Services for HUD's Office of Housing through the U.S. Department of Treasury, Bureau of Public Debt's Administrative Resource Center (ARC.) This decision was also viewed as a method of restoring service levels more quickly than processing recruitment actions to cover the extensive loss of essential human capital (Recruitment and Staffing) personnel. HUD will retain pay and leave services. This includes services such as premium pay issues (e.g., overtime, holiday pay, comp time, comp time for travel), leave issues, WebTA timekeeper support, restored leave, and time and attendance questions.

The agency intends to transition an additional third of its human capital transactional services in fiscal year 2014 and the last third in fiscal year 2015. As the work is being transitioned to the Bureau of Public Debt, some of the existing HUD staff will provide oversight support to ensure that the work is being performed accurately (HUD retains responsibility for work produced under the terms of this agreement). It is expected that over the course of the next 2 to 3 years, OCHCO will restore service levels with mix of contractual and in-house staff. We do not expect staffing levels in the near term to decline from our present FTE allocation due to the enormous loss of staff in 2012. In fact, to implement the current strategy it is critical to augment our current FTE level. Over the next 12 to 24 months, we expect the focus and provision of services to shift from transactional work. We will retool and retrain current staff to provide strategic consulting, workforce management, succession planning, strategic workforce management and talent management support to HUD's program offices.

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RECRUITMENT				
<i>(dollars in thousands)</i>				
	FY 2012	FY 2013	FY 2014	FY 2012 to FY 2014
Personnel Services	\$7,623	\$7,792	\$8,442	\$819
Non-Personnel Services				
Travel	20	-	-	(20)
Other Services	6,488	7,310	1,592	(4,896)
Supplies	0	-	-	(0)
Rent/Utilities	0	-	-	(0)
Training	2	-	-	(2)
Non-Personnel Subtotal	6,510	7,310	1,592	(4,919)
GRAND TOTAL	14,134	15,101	10,034	(4,100)
Associated FTE	62	62	66	4

FTE/Workload Summary & Summary of Changes

The Office of the Chief Human Capital Officer is requesting \$10,034K and 66 FTE for Recruitment. This is an increase of 4 FTE transferred from the Retention function to support transformational activities and a decrease of \$4,100K from the fiscal year 2012 request.

- 32 FTE will be used to process 2,206 staffing/recruiting/DEU actions and 10 executive personnel management recruitments. This is an increase of 1 FTE from fiscal year 2012 due to an increased projected number of retirements in fiscal year 2014, which will result in increased recruitment and staffing actions.
- 2 FTE will be used to provide for executive resources recruitment for 97 executive staff. This is the same FTE level as fiscal year 2012.
- 9 FTE will be used to provide position management and classification support. This is an increase of 2 FTE from fiscal year 2012 to provide contract monitoring and oversight of position management and classification support activities.
- 16 FTE will be used to provide personnel security support. This is an increase of 1 FTE from fiscal year 2012 to support the anticipated increase of new employees in fiscal year 2014 as a result of increased current HUD staff retirements.
- 7 FTE will be used to provide field coordination, on-boarding, and orientation for 81 sites serviced and employees boarded. This is the same FTE level as fiscal year 2012.

Retention

Retention involves all activities associated with the administration of the Department's Pay, Benefits, Retirement, Leave Administration, Work-Life and Employee Assistance Programs, Transit Subsidy Administration, Student Loan Repayment (SLRP) processing and administering the Department's Flexible Spending account, which pays administrative fees to the Office of Personnel Management (OPM) for HUD employees to benefit from federal dependent child care and health care services (pre-tax dollars).

Also included in the retention function is oversight and administration of the Department's Performance Management and Awards program. Guidance and assistance to managers and employees is provided in the development of performance plans that effectively monitor, develop, evaluate/rate, and reward employee performance annually. With funds provided in this budget request, HUD will raise the bar and strategically take performance management to the next level by recalibrating the ratings system to improve the Senior Executive Service (SES) performance review process and introduce change management initiatives for managers and employees to ensure that the rating that is earned by employee performance is the rating that is given at the end of the rating cycle. Performance challenges will also be addressed as a component of HUD's revamped performance management system. Challenges due to lack of skills and knowledge will be addressed through training and development.

Further, labor and employee relations services and the review of Equal Employment Opportunity (EEO) cases, the recruitment, and retention of Senior Executive Service (SES and Senior Level (SL) positions, and Schedule C political appointment processing is also included in this function. Human capital advisory services are provided to HUD's executives.

Transit subsidy is used to promote the use of mass transportation for employees who commute to/from work. Transit Subsidy is a \$6.2 million program serving approximately 2,900 Field and 2,700 Headquarters employees annually.

The SLRP is a \$500 thousand program for the recruitment and retention of highly qualified employees that has traditionally served between 500 – 700 employees annually at HUD. The program allows agencies to repay Federally insured student loans. The maximum benefit amount that an employee can receive over 7 years is \$40K (\$6K annually through year six and \$4K in year seven). The Flexible Spending Account (FSA) is a \$300 thousand program that allows federal employees to set aside money before taxes to pay for a wide range of health care and dependent care expenses. This service aids the entire Department.

HUD contracts for a myriad of services that support OCHCO's retention initiatives which include: payroll services, Employee Assistance Program (EAP), Workman's Compensation that provides an agencywide system for claims, Sign Language and interpretation services, Childcare Subsidy and HUD's Health Unit.

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RETENTION				
<i>(dollars in thousands)</i>				
	FY2012	FY2013	FY2014	FY2012 to FY 2014
Personnel Services	\$9,717	\$9,967	\$9,594	(\$123)
Common Distributables	5,959	6,540	7,000	1,041
Personnel Subtotal	15,676	16,507	16,594	918
Non-Personnel Services				
Travel	428	240	240	(188)
Other Services	6,719	5,748	4,237	(2,483)
Furniture	-	60	60	60
Non-Personnel Subtotal	7,147	6,048	4,537	(2,610)
GRAND TOTAL	22,823	22,555	21,130	(1,693)
Associated FTE	79	79	75	(4)

FTE/Workload Summary & Summary of Changes

The Office of the Chief Human Capital Officer is requesting \$21,130K and 75 FTE for Retention. This is a decrease of \$1,693K and 4 FTE from the fiscal year 2012 request. These four (4) FTE have been transferred to the Recruitment function to support the transformation from a transaction-based organization to one of strategic consulting and oversight.

- 26 FTE will be used to provide pay and benefits support. This is a decrease of 2 FTE from fiscal year 2012 due to anticipated reduction in workload levels.
- 6 FTE will be used to maintain 11,400 Official Personnel Files. This is the same FTE level as fiscal year 2012.
- 5 FTE will be used to provide Performance Management. This is the same FTE levels as fiscal year 2012.
- 25 FTE will be used to provide 22,500 LR/ER consultations. This is a decrease of 1 FTE from fiscal year 2012 due to reduced workload levels in Labor and Employee Relations.
- 11 FTE will be used to provide Employee Assistance, Health and Awareness, Telework, and Reasonable Accommodations support. This is a decrease of 1 FTE from fiscal year 2012 due to an anticipated reduction in workload levels.
- 2 FTE will be used to provide Field LER coordination. This is the same FTE level as fiscal year 2012.

Development

Training, learning, and development are key Secretarial initiatives as HUD addresses the potential loss of institutional knowledge due to impending retirements (approximately 60 percent of HUD's employees are eligible to retire) and work to enhance the skills of its employees.

Developing talent is also critical to ensuring achievement of HUD's strategic goals. OCHCO is responsible for acquiring, retaining and developing talent. HUD is developing a 5 year goal to build a culture that values and supports the roles of executives, supervisors and managers. A key component of this culture change will be the development of a leadership community to promote succession planning to build a cadre of leaders for the next generation. A SES development program will be offered targeted toward HUD career staff that will facilitate the identification and training of HUD's leaders of the future. In addition, HUD is revamping its managerial and supervisory training programs and launching additional courses to shape the workforce of the future. All HUD leaders (executives, first line supervisors and mid-level managers) will receive development through funds provided in this budget proposal.

HUD's focus in fiscal year 2014 is on ensuring a continuous development environment for HUD's leadership and the fulfillment of mission critical occupation skill gaps. The strategic imperative is for OCHCO to transform itself into a strategic trusted partner providing talent consulting services to the program offices while managing the relationship with BPD who will provide transactional services.

The Development function involves all activities associated with learning, leadership and employee development programs supported by HUD LEARN, that includes the following: designing, coordinating, and evaluating learning and development initiatives for executives, managers, supervisors, and staff across the Department, providing leadership programs to promote succession planning initiatives, and offering/conducting general and managerial skills training for HUD Headquarters and Field employees. HUD LEARN works in partnership with key agency stakeholders, as well as other senior and line managers, to ensure that learning opportunities are innovative and relevant to mission needs; activities are focused on enhancing performance, and provide a positive return on agency investment.

HUD LEARN will create a Departmentwide culture of learning, provides learning and development opportunities to build employee skills, and centralizes and automates learning enrollment, tracking, and reporting. Funding included in this request has enabled HUD LEARN to:

- automate course enrollment – eliminates need to complete SF-182 training form for internal HUD courses;
- expanded course delivery through instructor led training in headquarters and the Field;
- expanded learning opportunities through HUD Virtual University;
- expand executive development opportunities;
- offer expanded managerial and supervisory training to HUD's first line supervisors and mid level managers;

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- leverage the student ambassador program to develop an agency succession planning strategy by developing pipelines of mission critical talent; and
- address performance challenges attributed to lack of skill and knowledge by identifying and eliminating skill gaps in mission critical occupations.

The primary contracts included in Development are funds for an SES Candidacy Program/SES development (\$668K); COTS training enrollments/Emerging HR Leaders and Emerging Professional Programs (\$626K); Technical assistance and consultation support to assess mission critical skill gaps, workforce planning, onboarding and succession planning initiatives (\$600K); USDA Graduate School – PMF curriculum development services for agency Intern and PMF programs (\$240K); Interagency agreements with the Office of Personnel Management for supervisory refresher training (\$500K), Presidential Management Fellow (PMF) fee (\$210K), managerial training (\$100K), SES Forums (\$15K), HUD Virtual University (\$220K), Leadership 360 and other assessment tools (\$33K), Schedule C Briefings/Orientation (\$16K); Student Ambassador Program (Partnership for Public Service- \$15K); Pre-retirement/financial planning seminars (\$16K).

DEVELOPMENT				
<i>(dollars in thousands)</i>				
	FY2012	FY2013	FY2014	FY2012 to FY 2014
Personnel Services	\$3,198	\$3,269	\$3,326	\$128
Non-Personnel Services				
Travel	251	250	250	(1)
Rent, Communications, Utilities	27	-	-	(27)
Training	3,375	3,704	3,616	241
Supplies	9	-	-	(9)
Non-Personnel Subtotal	3,662	3,954	3,866	204
GRAND TOTAL	6,860	7,223	7,192	332
Associated FTE	26	26	26	-

FTE/Workload Summary & Summary of Changes

The Office of the Chief Human Capital Officer is requesting \$7,192K and 26 FTE for Development, the same FTE level as fiscal year 2012. Travel dollars (\$250K) will be used to support Field employees participating in supervisory and managerial training. The

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remaining \$3,616 thousand will be used to support development efforts outlined in this proposal. This is an increase \$332K from the fiscal year 2012 request.

- 10 FTE will be used to provide Instructional Systems Design support to HUD's employees. This is the same FTE level as fiscal year 2012.
- 9 FTE will be used to provide Leadership/Knowledge Management support to HUD's employees. This is the same FTE level as fiscal year 2012.
- 6 FTE will be used to provide Career/Employee Development and Coordination/Management support. This is the same FTE level as fiscal year 2012.
- 1 FTE will be used to provide Learning Support to HUD's employees. This is the same FTE level as fiscal year 2012.

Accountability

The Accountability function supports the human capital accountability system and policy development for HUD's management of employees, and HUD's workforce planning initiative.

Activities associated with Accountability include developing and implementing Departmental policy guidance for Human Capital Management and programs; implementing and monitoring HUD's Human Capital (HC) Accountability System, including the Human Capital Assessment and Accountability Framework (HCAAF), as mandated by the U.S. Office of Personnel Management (OPM), which includes human capital strategic planning.

The HCAAF's Accountability System provides for an annual assessment of agency human capital management processes and results including compliance with relevant laws, rules and regulations by:

- measuring and assessing human capital management systems for mission alignment, effectiveness, efficiency, and compliance with merit system principles, laws and regulations;
- providing an independent audit process, with OPM participation, for periodic review of human resources transactions to insure legal and regulatory compliance;
- ensuring that action is taken to improve human capital management programs and processes and to correct deficiencies; and
- ensuring that the results of the review are analyzed and reported to agency management and OPM.

HUD is transforming its workplace into a higher performing agency where every employee understands and is able to maximize his/her contribution to agency mission. By applying the HCAAF, HUD will be able to focus on human capital management systems and practices that most impact attainment of its mission, and measurable, observable agency and individual performance results. Strategic human capital management within HUD ensures that agency mission requirements drive all human resource activity and all agency staff contribute directly to achieving agency results and are rewarded accordingly.

Funds included in this budget proposal support management of the Departmental Student Loan Repayment Program (SLRP) through approval of candidate applications. Actual payments for this program are made through the Pay Benefits Retirement Division (PBRD).

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Contracts under this function include the Enterprise Human Resource Integration Licenses that use OPM workforce analytical planning tools to facilitate HUD’s workforce planning efforts in fiscal years 2012 through 2014.

ACCOUNTABILITY				
<i>(dollars in thousands)</i>				
	FY2012	FY2013	FY2014	FY2012 to FY 2014
Personnel Subtotal	\$2,091	\$2,137	\$1,407	(\$684)
Non-Personnel Services				
Travel	21	17	15	(6)
Other Services	1,453	13	13	(1,440)
Non-Personnel Subtotal	1,474	30	28	(1,446)
GRAND TOTAL	3,565	2,167	1,435	(2,130)
Associated FTE	17	17	11	(6)

FTE/Workload Summary & Summary of Changes

For fiscal year 2014, the Office of Chief Human Capital Officer is requesting \$1,435K and 11 FTE for accountability. In fiscal year 2014 this function will split between the Office of Chief Human Capital Officer (11 FTE) and the Office of Administration (6 FTE) with overall FTE level the same as fiscal year 2012.

- 5 FTE will be used to provide Policy support. This is the same FTE level as fiscal year 2012.
- 3 FTE will be used to provide Accountability support. This is the same FTE level as fiscal year 2012.
- 1 FTE will be used to provide Workforce Planning support. This is the same level as fiscal year 2012.
- 2 FTE will be used to provide Audit Liaison Services and Support. This is the same FTE level as fiscal year 2012.

Business Operations

The Business Operations function in the Office of the Chief Human Capital Officer supports the activities of the Project Management Office (PMO) and the Human Resources Information Systems Division (HCISD) including, but not limited to initiating, planning, acquiring, developing, maintaining, and decommissioning the Human Resources (HR) information systems that support OCHCO and the Department. The systems managed in OCHCO are the HUD Integrated Human Resources and Training System (HIHRTS) and the HR End-to-End solution.

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These systems are provided through an Interagency Agreements (IAA). HIHRTS is HUD’s core Human Resources processing service and thus is critical to HR cycle. It supports the lifecycle of employment for every employee at HUD from hiring to separation. HIHRTS functions include: staffing requests, HR transaction processing, accession, awards and separation. This service sustains the workforce that achieves the Department’s strategic goals, objectives, and mission. The HR End-to-End (HR E2E) Solution was established to provide an automated one-stop-shop for all human capital management services from the beginning of the HR Lifecycle (acquiring a new employee) until the end of the lifecycle (when the employee departs from the Department). This solution will provide a fully integrated, state of the art Human Capital management services, leveraged by seamless automation, covering all aspect of the HR lifecycle (staff acquisition, performance/case/talent/separation management).

Also included under the Business Operations are activities relating to providing administrative support to HUD’s field offices through a national network of Regional Support Managers (RSMs) and Administrative Officers, and oversight and management of all activities performed in the Office of the Chief Human Capital (OCHCO) (i.e., Chief Human Capital Officer and immediate Front Office staff).

The Business Operations function in the Office of Administration includes activities related to coordinating the Secretary’s schedule and travel (processing and logging trips, meetings and events requests, performing advance team duties); oversight and management of all activities performed in the Office of Administration (i.e., Assistant Secretary for Administration and immediate Front Office staff); and budget and contract management activities (budget formulation and execution and contract oversight and operation functions for Headquarters and the Field).

BUSINESS OPERATIONS				
<i>(dollars in thousands)</i>				
	FY2012	FY2013	FY2014	FY2012 to FY 2014
Personnel Subtotal	\$12,301	\$12,321	\$7,160	(\$5,141)
Non-Personnel Services				
Travel	83	115	49	(33)
Other Services	2,082	5,326	5,504	3,422
Supplies	93	55	50	(43)
Non-Personnel Subtotal	2,258	5,496	5,604	3,345
GRAND TOTAL	14,559	17,816	12,763	(1,796)
Associated FTE	100	98	62	(38)

FTE/Workload Summary & Summary of Changes

In fiscal year 2014, the Business Operations function is split between the Office of the Chief Human Capital Officer (62 FTE) and the Office of Administration (31 FTE). The combined 93 FTE represent an overall reduction of 7 FTE when compared to fiscal year 2012.

- 38 FTE will be used to provide regional management/administrative support to the OCHCO organization. This is a decrease of 3 FTE from fiscal year 2012 which is absorbed through business process improvements.
- 13 FTE will be used to provide Human Resource Information System support. This is the same FTE level as fiscal year 2012
- 6 FTE will be used to provide End-to-End Human Capital Systems support. This is an increase of 1 FTE from fiscal year 2012 due to support the implementation of the HRE2E Human Capital System.
- 5 FTE will be used to provide managerial support for the Immediate Office of the Chief Human Capital Officer organization (CHCO and support staff). This is an increase of 1 FTE from fiscal year 2012.

Executive Secretariat

The Executive Secretariat function involves all activities associated with management of correspondence for the Secretary and Deputy Secretary to include, but not limited to providing leadership, advice, assistance, and guidance in developing, drafting, reviewing, editing, maintaining, responding to correspondence and Freedom of Information Act requests (FOIA), documents and records management.

No funds are requested in fiscal year 2014 for OCHCO's Executive Secretariat; the Department is transferring this function to the Office of Administration and it will reflect the transfer of the Privacy Act function from the Office of the Chief Information Officer (OCIO).

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EXECUTIVE SECRETARIAT				
<i>(dollars in thousands)</i>				
	FY 2012	FY 2013	FY 2014	FY 2012 to FY 2014
Personnel Subtotal	\$4,305	\$4,400	-	(\$4,305)
Non-Personnel Services				
Travel	1	-	-	(1)
Supplies	0	-	-	(0)
Non-Personnel Subtotal	2	-	-	(2)
GRAND TOTAL	4,307	4,400	-	(4,307)
Associated FTE	35	35	-	(35)

Facilities

Facilities include all activities associated with providing key support services to HUD’s Headquarters and Field Offices. Activities are real and personal property management; fleet management; building operations; energy and environmental management; transportation services; locksmith services; parking management; telecommunications management; safety and health program management; mail distribution and management; printing and graphics services; and development and issuance of Departmental policy for administrative services.

No funding are requested in fiscal year 2014 for OCHCO’s Facilities function; the Department is transferring this function to the Office of Administration.

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FACILITIES				
<i>(dollars in thousands)</i>				
	FY2012	FY2013	FY2014	FY2012 to FY 2014
Personnel Subtotal	\$14,969	\$14,835	-	(\$14,969)
Non-Personnel Services				
Travel	1,298	1,279	-	(1,298)
Transportation of Things	58	100	-	(58)
Rent, Communications, Utilities	124,225	125,578	-	(124,225)
Printing and Reproduction	440	270	-	(440)
Other Services	37,235	33,414	-	(37,235)
Supplies	1,877	1,900	-	(1,877)
Furniture	1,592	1,740	-	(1,592)
Claims and Indemnities	6	-	-	(6)
Non-Personnel Subtotal	166,730	164,280	-	(166,730)
GRAND TOTAL	181,699	179,115	-	(181,699)
Associated FTE	120	118	-	(120)

Broadcasting

HUD Broadcasting includes all activities associated with Multimedia to include, webcasting, social media (YouTube, FLICKR and HUDdle services), photography, electronics engineering, project management, digital signage, distance learning, and new media software application development. Broadcasting provides the Office of the Secretary and all Program Offices with support for strategic planning execution, public outreach, media interviews, notice of funding availability, career development and training, and internal communication.

No funds are requested in fiscal year 2014 for OCHCO's Broadcasting function; the Department is transferring this function to the Office of Administration.

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BROADCASTING				
<i>(dollars in thousands)</i>				
	FY 2012	FY 2013	FY 2014	FY 2012 to FY 2014
Personnel Subtotal	\$1,033	\$1,006	-	(\$1,033)
Non-Personnel Services				
Rent, Communications, Utilities	2,772	2,800	-	(2,772)
Furniture	-	200	-	-
Non-Personnel Subtotal	2,772	3,000	-	(2,772)
GRAND TOTAL	3,805	4,006	-	(3,805)
Associated FTE	8	8	-	(8)

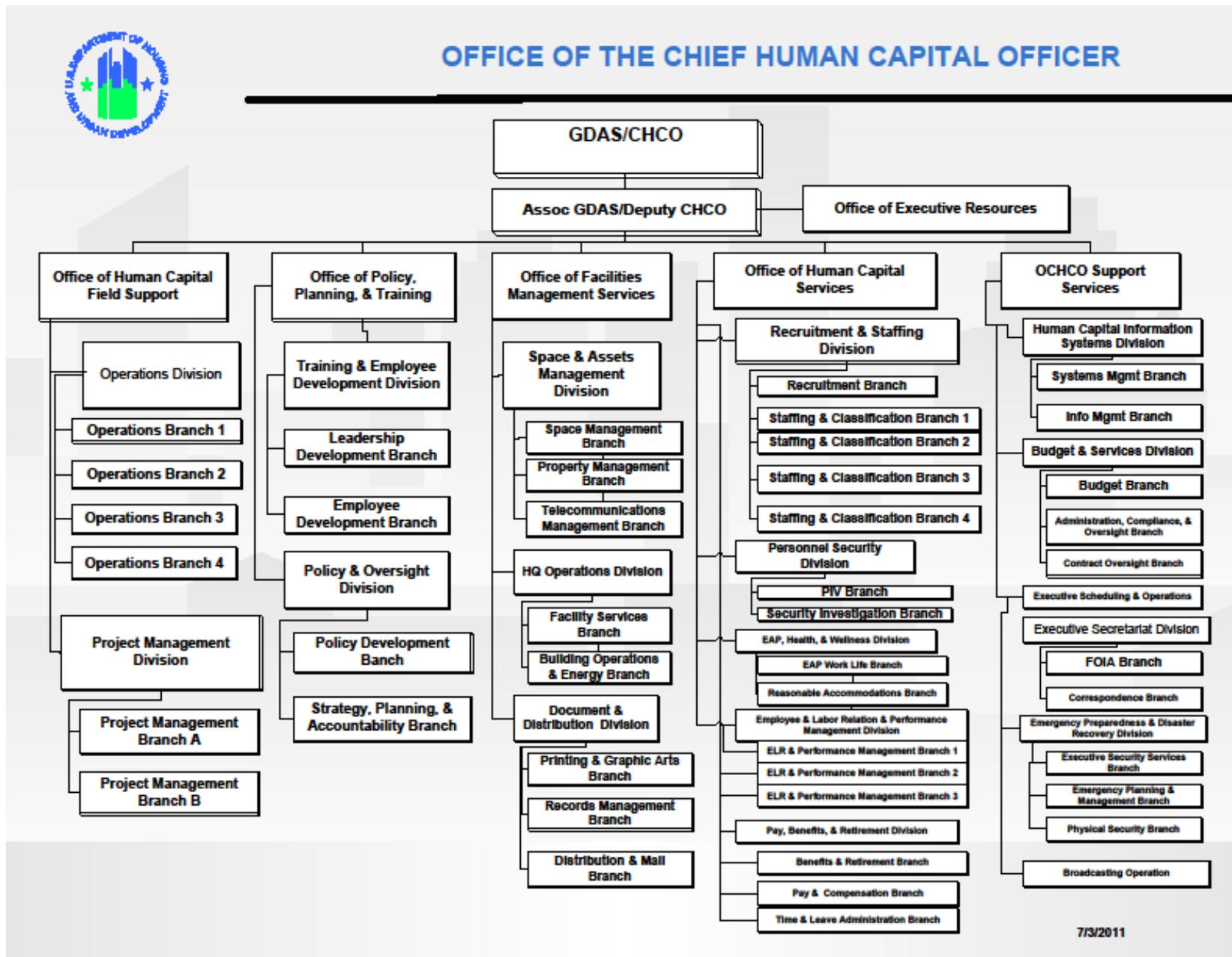
Disaster and Emergency Management

The Office of Disaster and Emergency Management (ODEM) is the single point of contact for HUD’s critical role in the federal government’s response to, and recovery from, national disasters that affect housing. HUD provides valuable guidance and essential funding to state and local governments on long-term disaster recovery. This organization’s purview also includes physical security and protective services for the HUD Secretary and Deputy Secretary; planning and management of HUD’s Continuity of Operations Program (COOP); testing, training, and conducting exercises for local and national disasters; and emergency management to include participation in national and cabinet level planning, and exercises.

No funds are requested in fiscal year 2014 for OCHCO’s Disaster and Emergency Management function; the Department is transferring this function to the Office of Administration.

Administrative Support Offices - Office of the Chief Human Capital Officer

DISASTER AND EMERGENCY MANAGEMENT				
<i>(dollars in thousands)</i>				
	FY 2012	FY 2013	FY 2014	FY2012 to FY 2014
Personnel Subtotal	\$2,460	\$2,514	-	(\$2,460)
Non-Personnel Services				
Travel	388	500	-	(388)
Rent, Communications, Utilities	260	624	-	(260)
Other Services	1,157	978	-	(1,157)
Non-Personnel Subtotal	1,805	2,103	-	(1,805)
GRAND TOTAL	4,265	4,617	-	(4,265)
Associated FTE	20	20	-	(20)



7/3/2011